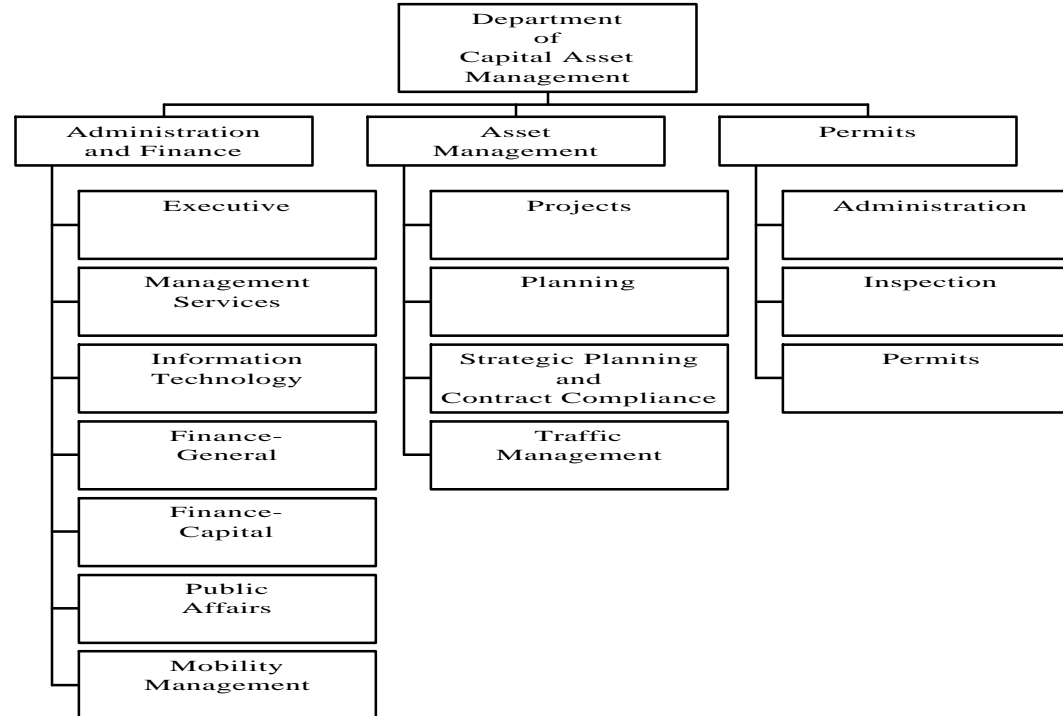


DEPARTMENT OF CAPITAL ASSET MANAGEMENT



Department of Capital Asset Management**Mission Statement:**

In order to promote a competitive city with safe streets, strong neighborhoods and a thriving economy, we work in partnership with all members of the community to provide effective wastewater, transportation, stormwater and technological solutions which improve the quality of life for our residents and visitors.

Organizational Policy:

The Department of Capital Asset Management (DCAM) is charged with the responsibility of overseeing the city's capital improvements program, traffic and access control, and the lighting of all streets, roads, bridges, and respective right of ways in Marion County, with two exceptions:

- All interstate routes and state and U.S. routes, outside of I-465, which are all the responsibility of the Indiana Department of Transportation.
- Local streets within other incorporated cities and towns in Marion County (including Beech Grove, Lawrence, Speedway, and Southport).

DCAM is also responsible for the construction and reconstruction of wastewater and stormwater infrastructure within the Sanitary District.

The Department is comprised of three divisions:

- Asset Management - responsible for developing, implementing and managing an asset management plan for capital and maintenance, of all sewers, roads, curbs and sidewalks, drainage, advance wastewater treatment plants, and respective right-of-ways. Asset Management is also responsible for the development, implementation, and management of solid waste and environmental programs.

- Finance and Administration - responsible for the operating sections of the department. The division includes the Director, Finance team, Public Information team, Strategic Planning/Applied Technology team and the Mobility Management team.
- Permits - responsible for the review and issuance of permits for all construction and access control in and adjoining the city's infrastructure and for ensuring compliance with the city's code and specifications and standards for such work.

Significant Events:

In an agreement made with officials from both the City of Indianapolis, and the Indiana Department of Transportation (INDOT), the City will take over the last three remaining segments of state and U.S. highway routes within I-465. This agreement will provide state and federal funds and additional or committed road improvements from INDOT for these streets over the next five years. All monies will be used to upgrade and improve these roads which run through neighborhoods and all across the city. The relinquishment agreement will turn over nearly 119 lane-miles of U.S. and State highway routes and 89 additional traffic signals to the City of Indianapolis.

During 1999, the Department of Capital Asset Management continued to refine its relationship with the Department of Public Works. The Department of Capital Asset Management is responsible for evaluating, planning, and implementing major improvements to the city's streets, sewers, bridges, and drainage facilities. The Department of Public Works handles the daily operational and maintenance duties--such as snow removal, pothole repairs and minor drainage repair, placing pavement markings, sign manufacturing and installation, repairing and maintaining traffic control devices and maintaining drainage structures.

Department of Capital Asset Management

The Department of Capital Asset Management plays a vital role in neighborhood and economic development by maintaining and upgrading assets throughout the city. The Department continuously evaluates and makes improvements designed to facilitate the safe movement of people and products.

For DCAM, 1999 was again an exciting and successful year. Working in concert with the Department of Public Works, the two agencies' efficient service to taxpayers helped to fulfill the City's vision of safer streets, stronger neighborhoods, and a thriving economy.

The Capital Improvement Program has led to the employment of thousands of citizens and has helped infuse our thriving economy with unprecedented opportunities. Furthermore, the program has had a great impact on enhancing our City's neighborhoods, and encouraging neighborhood unity, strength and pride as citizens participate in the process of determining what work should be done.

The street resurfacing program operated on schedule throughout 1999 and improved 178 lane miles of roadway. Infrastructure projects like our street resurfacing program contribute to our thriving economy in many ways. By building and maintaining our roads and sewers, we keep commerce moving and improve the quality of life in our neighborhoods. Other infrastructure successes include the repair and/or replacement of 13 miles of curbs and sidewalks.

New Initiatives:

The Department of Capital Asset Management Permit Division, working with the Department of Metropolitan Development, continues to re-engineer the organization and service delivery methods. By focusing on a "one-stop shopping" opportunity for those who require city construction and development permits, customers can save time and have their questions answered in one office. The Permits Division has successfully operated a second permits counter at the DCAM office at 604 North Sherman Drive, since 1998. The second location gives contractors and citizens an alternative to the City-County

Building offices on the 21st floor, and also offers the added convenience of free parking. The combined Permits Division is now using a common database of information and has begun to utilize the Geographic Information System to a greater degree. The Permits Division also now offers on-line services to the citizens through the City's website at indygov.org. This technology has enhanced access to information and has expedited permit application and issuance.

The Department announced an aggressive plan to upgrade the city's traffic signal systems. Phase I of the five year, \$12 million plan, which was completed during the summer of 1998, included upgrading 96 traffic signals in the downtown area. Phase II and III will get underway in 1998 with completion in 1999, and included improvements at an additional 120 traffic signals. A consulting team was hired in 1999 to assist in the enhancement of the operation of our existing signal systems. Included in this is the monitoring of approximately 35 systems throughout the county and including the new Regional Center Signal System. The Department will also be developing and implementing new signal timing plans for several street segments around the county and will also focus on improving traffic flow through better synchronization and the use of new technologies. These efforts will continue through 2000.

In April, the Department announced the WaterWise public education program. This program is part of a 5-year, \$100-million plan that's currently underway to improve local stream quality in Indianapolis. The city's efforts include an intense focus over the next five years on combined sewer overflows (CSOs) and water quality improvements on White River, Fall Creek and Pogue's Run. More than \$163 million has already been invested since 1992 in upgrading the city's sanitary sewer system and wastewater treatment plants. While the Department is developing its long-term control plan strategy to deal with water quality issues, it will implement these short-term goals to make significant improvements in water quality on these three streams.

Department of Capital Asset Management

Year 2000 will continue with an aggressive Capital Improvement Program. It remains the goal of the City and DCAM to maximize available revenue for the greatest budget impact and service to the public. These initiatives will help Indianapolis remain competitive with our neighboring communities by making sure that it is structurally and economically sound for the 21st Century.

The GIS Group and the Indygov team are also working on a number of new DCAM projects including:

1. Capital Improvement Projects (CIP) Inventory - A program has been developed that will allow the DCAM Project Managers to enter in CIP areas and link the database information to these areas. This information will be available in the GIS for other departmental users to view. The CIP information will also provide the GIS team in entering newly developed site information.
2. The GIS Group is developing an application to aid in the ADA Ramp Inventory. Data will continue to be gathered in the same manner, but the new system provides an automated interface for data entry and will allow for a common database for the ADA Ramp information.
3. The GIS Group is working with the stormwater staff to update the GIS stormwater asset. A Request for Proposal (RFP) is being developed to have a vendor update information for the storm sewer and associated assets.
4. GIS Web Viewer Initiative - The GIS Group is developing tools to provide GIS data user over the Intranet and Internet. Specific information, including the CIP areas and street closure information, will be made available in a read-only mode to the public via the Indygov.org GIS web site.

City of Indianapolis**2000 Annual Budget****Department of Capital Asset Management****Summary of Original Budget by Division:**

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION AND FINANCE	\$11,297,908	\$0	\$9,575,079	\$0
ASSET MANAGEMENT	\$15,276,957	\$28,111,923	\$13,890,564	\$30,070,023
PERMITS	\$2,864,301	\$0	\$2,667,519	\$0
TOTAL	\$29,439,166	\$28,111,923	\$26,133,162	\$30,070,023

City of Indianapolis**2000 Annual Budget****Department of Capital Asset Management****Summary of Original Budget, Additional Appropriations and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ADMINISTRATION AND FINANCE	\$11,297,908	\$200,000	\$11,497,908
ASSET MANAGEMENT	\$43,388,880	\$17,797,664	\$61,186,544
PERMITS	\$2,864,301	\$0	\$2,864,301
TOTAL	\$57,551,089	\$17,997,664	\$75,548,753

City of Indianapolis**2000 Annual Budget****Department of Capital Asset Management****Listing of Policy and Outcome:**

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE STREETS	EFFICIENT TRAFFIC FLOW	\$1,148,479	\$0	\$1,111,626	\$0
	SAFE ROADS AND SIDEWALKS	\$5,701,521	\$0	\$5,438,374	\$0
STRONG NEIGHBORHOODS	NEIGHBORHOOD EMPOWERMENT	\$2,864,301	\$0	\$2,667,519	\$0
	PUBLIC MASS TRANSIT	\$11,497,908	\$0	\$9,575,079	\$0
THRIVING ECONOMY	MAINTAINING A SOUND INFRASTRUCTURE	\$0	\$0	\$86,703	\$1,500,000
	SOUND INFRASTRUCTURE	\$8,426,957	\$45,909,587	\$7,253,861	\$28,570,023
TOTAL		\$29,639,166	\$45,909,587	\$26,133,162	\$30,070,023

Policy and Outcome Description:

INTERNAL SUPPORT. The department provides financial and managerial support to its divisions.

Administration

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to the operation division within the department.

SAFE STREETS. To provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear. To protect the rights and property of all citizens and businesses through the enforcement of applicable laws.

Efficient Traffic Flow

Safe travel on well-constructed and maintained streets is of importance to our citizens and the Indianapolis business community. DCAM will continue to preserve and rehabilitate the existing infrastructure through revenues from state sources and parking management operations. DCAM also manages traffic congestion, traffic signal synchronization and intersection improvements.

Safe Roads and Sidewalks

There are features of the Transportation system that have dual roles of providing efficient and aesthetically pleasing roadways for motorists, while providing the same amenities for pedestrians, joggers, cyclists and other non-vehicular travelers.

STRONG NEIGHBORHOODS. To empower citizens through active involvement in directing city services (parks, zoning, sewers, liquor licensing, etc.) to improve their neighborhoods.

Neighborhood Empowerment

The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

THRIVING ECONOMY. To attract and maintain businesses to strengthen the economy and keep unemployment low.

Maintaining A Sound Infrastructure

The City is making extensive efforts to extend the life of the existing infrastructure. Major road widening projects will be fewer than in past programs. The City continues working with consultants to develop a Pavement Management System and other infrastructure management systems as a basis for decisions regarding investing limited financial resources. Maintaining a sound infrastructure supports the city's vision for safe streets and a thriving economy.

Public Mass Transit

Efficient and effective public transportation services are being pursued through improvements in routing scheduling, quality control, financial analysis and oversight and enhancements in customer information and promotion.

City of Indianapolis

Department of Capital Asset Management

2000 Annual Budget

By taking a system-wide view of the transit system and service in Indianapolis, our goal is to usher in the 21st Century with an efficient and effective means of transportation for the citizens and visitors of this community.

City of Indianapolis

2000 Annual Budget

Department of Capital Asset Management

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION AND FINANCE	BI-WEEKLY POSITION FTE	33.12	28.82	24.46	23.34
	PART TIME POSITION FTE	0.00	0.20	0.00	0.00
	SEASONAL STAFF FTE	4.00	5.00	1.00	1.00
	Subtotal Administration and Finance	37.12	34.02	25.46	24.34
ASSET MANAGEMENT	BI-WEEKLY POSITION FTE	65.00	63.50	54.34	63.34
	Subtotal Asset Management	65.00	63.50	54.34	63.34
PERMITS	BI-WEEKLY POSITION FTE	39.00	37.00	34.00	39.00
	PART TIME POSITION FTE	0.50	0.00	0.00	0.00
	SEASONAL STAFF FTE	0.00	3.00	0.00	0.00
	Subtotal Equal Opportunity Division	39.00	37.00	34.00	39.00
TOTAL - BIWEEKLY FTE		137.12	129.32	112.80	125.68
TOTAL - PART TIME FTE		0.50	0.20	0.00	0.00
TOTAL - SEASONAL FTE		4.00	8.00	1.00	1.00
GRAND TOTAL		141.62	137.52	113.80	126.68

Department of Capital Asset Management

Current Year Appropriations

Resources and Requirements

		1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources								
710	LICENSES AND PERMITS	\$2,170,716	\$2,384,985	\$2,220,000	\$1,139,860	\$2,220,000	\$0	- %
730	CHARGES FOR SERVICES	\$2,186,120	\$172,002	\$230,000	\$85,772	\$721,760	\$491,760	213.81%
750	INTERGOVERNMENTAL	\$13,811,665	\$9,021,002	\$28,261,432	\$13,744,152	\$9,595,079	-\$18,666,353	-66.05%
760	SALE AND LEASE OF PROPERTY	\$31,517	\$212,561	\$0	\$217,969	\$0	\$0	- %
770	FEES FOR SERVICES	\$105	\$0	\$0	\$0	\$0	\$0	- %
780	FINES AND PENALTIES	\$1,511,620	-\$21,482	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$77,321	\$492,957	\$35,000	\$106,340	\$25,000	-\$10,000	-28.57%
820	OTHER FINANCING	\$0	\$2,450	\$0	\$0	\$0	\$0	- %
	From(To) Fund Balance	\$53,458,343	\$51,155,863	\$44,802,321	\$37,177,979	\$43,641,346	-\$1,160,975	-2.59%
Total Resources		\$73,247,406	\$63,420,338	\$75,548,753	\$52,472,071	\$56,203,185	-\$19,345,568	-25.61%
Requirements								
010	PERSONAL SERVICES	\$5,924,857	\$5,640,587	\$6,276,209	\$2,808,499	\$6,099,550	-\$176,659	-2.81%
020	MATERIALS AND SUPPLIES	\$70,416	\$79,424	\$83,670	\$36,034	\$109,525	\$25,855	30.90%
030	OTHER SERVICES AND CHARGES	\$24,208,402	\$24,574,296	\$24,768,440	\$19,463,054	\$21,850,882	-\$2,917,558	-11.78%
040	PROPERTIES AND EQUIPMENT	\$42,714,371	\$32,760,678	\$43,984,853	\$29,969,739	\$27,733,724	-\$16,251,129	-36.95%
050	INTERNAL CHARGES	\$329,360	\$365,353	\$435,581	\$194,745	\$409,504	-\$26,077	-5.99%
Total Requirements		\$73,247,406	\$63,420,338	\$75,548,753	\$52,472,071	\$56,203,185	-\$19,345,568	-25.61%

City of Indianapolis

2000 Annual Budget

CAPITAL ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$4,710,055	\$4,492,967	\$4,957,577	\$2,244,974	\$4,769,881	(\$187,696)	-3.79%
110 SALARIES - TEMPORARY	\$76,299	\$58,090	\$119,680	\$11,660	\$45,500	(\$74,180)	-61.98%
120 OVERTIME	\$32,312	\$20,330	\$25,000	\$25,693	\$0	(\$25,000)	-100.00%
130 GROUP INSURANCE	\$371,993	\$348,536	\$417,623	\$186,818	\$439,651	\$22,028	5.27%
140 EMPLOYEE ASSISTANCE PROGRAM	\$40,211	\$43,660	\$40,009	\$20,005	\$41,301	\$1,292	3.23%
160 PENSION PLANS	\$308,146	\$282,748	\$285,491	\$130,624	\$245,652	(\$39,839)	-13.95%
170 SOCIAL SECURITY	\$363,535	\$343,472	\$388,412	\$170,323	\$380,504	(\$7,908)	-2.04%
180 UNEMPLOYMENT COMPENSATION	\$7,125	\$11,004	\$7,500	\$944	\$1,024	(\$6,476)	-86.35%
185 WORKER'S COMPENSATION	\$15,182	\$39,780	\$34,917	\$17,459	\$33,871	(\$1,046)	-3.00%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$142,166	\$142,166	
TOTAL PERSONAL SERVICES	\$5,924,857	\$5,640,587	\$6,276,209	\$2,808,499	\$6,099,550	(\$176,659)	-2.81%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$30,748	\$29,866	\$30,222	\$19,291	\$32,400	\$2,178	7.21%
205 COMPUTER SUPPLIES	\$14,851	\$38,756	\$33,000	\$8,199	\$63,525	\$30,525	92.50%
210 MATERIALS AND SUPPLIES	\$8,121	\$7,244	\$14,716	\$2,971	\$10,250	(\$4,466)	-30.35%
215 BUILDING MATERIALS AND SUPPLIES	\$13,642	\$2,742	\$4,132	\$5,119	\$2,200	(\$1,932)	-46.76%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$652	\$126	\$450	\$38	\$200	(\$250)	-55.56%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$1,567	\$120	\$500	\$133	\$100	(\$400)	-80.00%
245 UNIFORM AND PERSONAL SUPPLIES	\$836	\$523	\$650	\$283	\$850	\$200	30.77%
TOTAL MATERIALS AND SUPPLIES	\$70,416	\$79,379	\$83,670	\$36,034	\$109,525	\$25,855	30.90%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$297,981	\$97,047	\$76,150	\$31,797	\$650	(\$75,500)	-99.15%
303 CONSULTING SERVICES	\$4,837,788	\$1,292,215	\$2,025,190	\$1,704,986	\$1,156,580	(\$868,610)	-42.89%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$3,183,697	\$2,777,688	\$1,937,158	\$2,586,753	\$1,469,099	(\$468,059)	-24.16%
309 TECHNICAL SERVICES	\$166,679	\$191,964	\$83,505	\$43,689	\$72,825	(\$10,680)	-12.79%
312 MANAGEMENT CONTRACTS	\$5,533,942	\$9,766,282	\$10,313,908	\$10,131,127	\$9,175,079	(\$1,138,829)	-11.04%
315 TEMPORARY SERVICES	\$75,174	\$49,345	\$8,693	\$26,335	\$17,300	\$8,607	99.01%
318 BOARDING, DEMOLITION AND RELOCATION	\$116,426	\$133,820	\$0	\$0	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$869,855	\$911,937	\$1,000,000	\$570,600	\$1,500,000	\$500,000	50.00%
323 POSTAGE AND SHIPPING	\$44,235	\$47,691	\$50,882	\$29,931	\$52,600	\$1,718	3.38%
326 COMMUNICATION SERVICES	\$149,868	\$149,738	\$155,400	\$63,996	\$159,200	\$3,800	2.45%

City of Indianapolis

2000 Annual Budget

CAPITAL ASSET MANAGEMENT

	1997	1998	1999	1999	2000	Budget 00	
	Actual	Actual	Revised	YTD	Proposed	to 99	% Change
						Difference	
329 TRAVEL AND MILEAGE	\$40,425	\$36,120	\$42,000	\$15,036	\$32,150	(\$9,850)	-23.45%
332 INSTRUCTION AND TUITION	\$28,597	\$19,966	\$55,500	\$9,732	\$22,925	(\$32,575)	-58.69%
335 INFORMATION TECHNOLOGY	\$2,427,781	\$2,595,549	\$1,655,937	\$1,003,103	\$742,546	(\$913,391)	-55.16%
341 ADVERTISING	\$37,424	\$61,992	\$26,800	\$24,896	\$20,500	(\$6,300)	-23.51%
344 PRINTING AND COPYING CHARGES	\$136,703	\$116,460	\$146,800	\$78,212	\$130,200	(\$16,600)	-11.31%
347 PROMOTIONAL ACCOUNT	\$4,955	\$5,191	\$5,000	\$895	\$5,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$394,728	\$510,981	\$367,733	\$293,176	\$797,158	\$429,425	116.78%
353 UTILITIES	\$5,569,237	\$5,449,609	\$6,500,000	\$2,796,909	\$6,200,000	(\$300,000)	-4.62%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$15,178	\$17,962	\$25,764	\$6,789	\$22,775	(\$2,989)	-11.60%
359 EQUIPMENT RENTAL	\$3	\$354	\$0	\$420	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$19,644	\$46,237	\$30,750	\$6,098	\$23,750	(\$7,000)	-22.76%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$75	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$23,896	\$29,946	\$54,545	\$12,460	\$45,495	(\$9,050)	-16.59%
371 MEMBERSHIPS	\$31,605	\$29,105	\$23,300	\$16,485	\$22,750	(\$550)	-2.36%
374 SUBSCRIPTIONS	\$2,592	\$7,343	\$3,425	\$3,381	\$2,300	(\$1,125)	-32.85%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$199,912	\$199,755	\$180,000	\$6,250	\$180,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$24,208,402	\$24,544,296	\$24,768,440	\$19,463,054	\$21,850,882	(\$2,917,558)	-11.78%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$1,587,722	\$1,269,740	\$0	\$552,203	\$0	\$0	---
410 IMPROVEMENTS	\$53,820	\$70,739	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$205,805	\$205,361	\$275,774	\$12,886	\$166,000	(\$109,774)	-39.81%
420 EQUIPMENT	\$20,048	\$25,898	\$13,400	\$44,767	\$2,550	(\$10,850)	-80.97%
425 VEHICULAR EQUIPMENT	\$231,305	\$109,216	\$104,000	\$105,213	\$59,000	(\$45,000)	-43.27%
435 LIBRARY BOOKS	\$13	\$0	\$0	\$0	\$0	\$0	---
440 INFRASTRUCTURE	\$40,537,853	\$30,895,120	\$43,587,679	\$29,253,741	\$27,500,924	(\$16,086,755)	-36.91%
445 LEASE AND RENTAL OF EQUIPMENT	\$77,806	\$146,201	\$4,000	\$929	\$5,250	\$1,250	31.25%
TOTAL PROPERTIES AND EQUIPMENT	\$42,714,371	\$32,722,274	\$43,984,853	\$29,969,739	\$27,733,724	(\$16,251,129)	-36.95%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$209,398	\$260,522	\$309,681	\$154,841	\$315,291	\$5,610	1.81%
520 FLEET SERVICES CHARGES	\$119,962	\$104,830	\$125,900	\$39,904	\$94,213	(\$31,687)	-25.17%
TOTAL INTERNAL CHARGES	\$329,360	\$365,353	\$435,581	\$194,745	\$409,504	(\$26,077)	-5.99%

City of Indianapolis

2000 Annual Budget

CAPITAL ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL CAPITAL ASSET MANAGEMENT	\$73,247,406	\$63,351,889	\$75,548,753	\$52,472,071	\$56,203,185	(\$19,345,568)	-25.61%

**Department of Capital Asset Management
Administration and Finance Division****Mission Statement:**

The Finance and Administration Division provides for the Department's administrative, and financial needs; it guides and supports individual divisions in administrative and financial matters.

Organizational Policy:

The Finance and Administration budget includes the Director's Office and the following sections with their respective functions:

- Administrative Services - Staff development, inventory, property and fleet management.
- Financial Services - budgeting, payroll, accounts payable.
- Public Affairs - media relations and public information opportunities.
- Strategic Planning/ Applied Technology - strategic planning for innovative use of technology.
- Mobility Management - coordination of transit services and carpooling services.

Significant Events:

DCAM continues to be a major influence in the deployment of Geographic Information System (GIS) technology at the City of Indianapolis. This technology is being deployed to over 75 desktop systems and field operations users within the department to assist in decision making. The goal is to integrate this technology into the City's normal workflow. This is particularly true in the Asset Planning and Permits Division. DCAM is incorporating GIS to reduce the amount of paper used in the submittal, review, and acceptance of Permits. It is anticipated that the digitization and automation of the Permitting

Process will reduce the amount of time to issue a permit and provide faster and more accurate information to DCAM staff members that are involved in the process. Efforts are underway to assist contractors in the digital submittal of applications and site plans. .

The City's use of the Internet has grown and improved tremendously over the past year. The IndyGov team is the group largely responsible for this success. The mission of the IndyGov team is to provide online access to local government information and services using the Internet. IndyGov uses leading-edge Internet techniques to deliver a variety of functions - citizens can view and apply for permits online; locate parks, golf courses and recycling sites near them; access parking tickets online; and a wide range of other services.

The Office of Mobility Management (OMM) was created in 1996. Its purpose is to take a system-wide view of the transit system in Indianapolis. Its primary funding source is the Indiana Department of Transportation's (INDOT) Public Mass Transportation Fund (PMTF). The PMTF is made up of state sales tax dollars and is distributed yearly according to a formula determined by INDOT. The OMM's four primary functions are (1) routing and scheduling; (2) quality control; (3) financial analysis and oversight; and (4) customer information, marketing and promotion. The office of Mobility Management is always looking at ways to improve the transit system in Indianapolis for the 21st Century as an efficient and effective means of transportation for the citizens of this community.

The Public Transit Awareness and Education Program is being developed to inform the public about the importance of public transit to our community and how it can play a part in improving air quality. The program has three main goals which are: (1) to raise awareness of the IndyGo public transportation system and illustrate its benefits to the community; (2) to educate citizens and businesses about how to access public transportation and its operations; and (3)

**Department of Capital Asset Management
Administration and Finance Division**

to improve Central Indiana's air quality. This program receives federal Congestion Management and Air Quality (CMAQ) funding.

DCAM shares in the responsibility for the City's compliance with the Americans with Disabilities Act (ADA) requirements. This is a broad charge including physical compliance, employment, and policies and programs. The largest quantifiable responsibility for any city is compliance with the ADA Accessibility Guidelines (ADAAG). These rules cover everything from building features, to sidewalks and curb ramps. Through the Director's office, DCAM facilitates the infrastructure compliance process. There are currently two critical initiatives underway for infrastructure. The first is a countywide curb ramp inventory. The inventory indicates every location where a curb ramp exists and its status in relation to ADAAG requirements, or the lack of a ramp. This information is being placed on IMAGIS, which is an invaluable tool in defining where the greatest need for ramps exist. The other project involves the manner in which we respond to the request of citizens with disabilities for curb ramps, sidewalks, and so on. In these and other instances, DCAM ensures the enactment of necessary work and appropriate policies.

The Public Affairs section will continue promotional efforts surrounding the Capital Improvement Program and other departmental efforts. The Public Affairs group is also finding the Internet an effective means of communicating with the public.

The Public Information Section continues to utilize new technology to more effectively communicate with its customers. Standard practices now include the use of better and different communication methods—including targeted mailings, electronic media and alternative media and neighborhood communication vehicles—to improve interaction on key infrastructure projects. This section is also evaluating its public meeting process, focusing on new technology to improve meeting notice and the quality of presentations.

Gathering input on infrastructure projects is key for public support and is a cornerstone to the overall success of the Capital Improvements Program. In the last several years, the public affairs section has hosted a record number of public meetings to discuss construction projects.

For most projects, at least three meetings are held to gather input from the public. The first meeting occurs when the project is in the scoping phase. At this point, when the project is in its infancy, various options for a specific public improvement (new bridge, street reconstruction, sewer improvements, etc.) are discussed with neighborhood residents. Through upgrades, the section is better able to assemble mailing lists for public meetings and offer on-line help to the public regarding questions about construction projects. The section also helps neighborhood organizations disseminate construction information to their members.

A second meeting takes place once a preliminary design is complete. The public reviews maps that include scale drawings of the improvement. Residents again have the opportunity to ask questions about the project's design and suggest improvements.

Finally, a pre-construction meeting is held prior to the groundbreaking of the project. This meeting gives people an opportunity to understand exactly how the construction will affect them and what the timetables are for the work. They can ask questions directly to the contractor who is doing the work and meet the City staff who will oversee the project's construction.

Each of these meetings plays a key role in ensuring that the public's money is spent prudently and that each individual's comments are taken into full consideration throughout the life of the project.

In addition, the public affairs office issues press releases to update the community on the progress of major construction projects. The unit also keeps

**Department of Capital Asset Management
Administration and Finance Division**

tabs on all street and sewer projects and distributes weekly construction updates to public safety organizations, the media and the general public.

The section also plans and presents news conferences (including groundbreaking and ribbon-cuttings) related to the CIP. These events are important in bringing attention to new projects that will help the city's neighborhoods and business communities.

- IndyGov will continue to roll out innovative applications that enable citizens to transact business with the city via the Internet and provide them with direct contact to departments and public officials. In the near future, IndyGov users will be able to access the City's GIS system via the IndyGov website.

New Initiatives:

- With a greater emphasis on pursuing and applying technical solutions, DCAM has become heavily involved in technology issues as they relate to the Permitting and Asset Management functions. Within the Permits Division, there is a goal to develop a paperless process. This aggressive project within permits will require the evaluation of the current software and the integration of related, but separate databases. Integration with the zoning/variance database is proposed. An evaluation and selection of Mobile Data Terminal, (MDT) will need to be conducted. The MDT's will be used by the inspectors and other field personnel associated with the Permits Division. At the completion of this project, Indianapolis will possess the state of the art electronic permitting operation. The key elements of the proposed system will be the accessibility and accuracy of the data.
- The Asset Management Division is currently requiring contract engineering and construction firms to submit design drawings and as built documents in digitized format. This facilitates the updating of the IMAGIS database. Again, the key benefit is more accurate and timely data to those in deed of this type of information.

City of Indianapolis**2000 Annual Budget****Department of Capital Asset Management
Administration and Finance Division****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
MOBILITY MANAGEMENT	\$11,297,908	\$0	\$9,575,079	\$0
Total	\$11,297,908	\$0	\$9,575,079	\$0

Listing of Outcome and Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
PUBLIC MASS TRANSIT	PUBLIC MASS TRANSIT	\$11,497,908	\$0	\$9,575,079	\$0
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	-\$17,500	\$0	\$0	\$0
	FINANCIAL MANAGEMENT	\$17,500	\$0	\$0	\$0
TOTAL		\$11,497,908	\$0	\$9,575,079	\$0

**Department of Capital Asset Management
Administration and Finance Division**

Outcome and Combined Activities Description:

PUBLIC MASS TRANSIT By taking a system wide view of the transit system and service in Indianapolis, our goal is to usher in the 21st Century with an efficient and effective means of transportation for the citizens and visitors of this community.

Public Mass Transit

Efficient and effective public transportation services are being pursued through improvements in routing scheduling, quality control, financial analysis and oversight and enhancements in customer information and promotion.

ADMINISTRATION To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to the operation division within the department.

Administration - Intra-Departmental

The Finance and Administration Division, which includes the Director's Office provides administrative and financial support to the operating divisions within DCAM. These support services include budgeting, payroll, accounts payable, management information services and public affairs. Other administrative support services consist of inventory, and property and fleet management. These services facilitate the fulfillment of the DCAM mission.

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Administration and Finance Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Activity	Actual	Target	Actual	Target
PUBLIC MASS TRANSIT				
Public Mass Transit				
Mobility Management				
On Time Trips	94%	95%	91%	95%
Number of passengers/month	739,339	750,000	747,968	750,000
Complaints/100,000 passengers	25.9	20	31	20
Calls answered by Transit Store prior to abandonment	92%	95%	88%	95%

City of Indianapolis**2000 Annual Budget****Department of Capital Asset Management
Administration and Finance Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPOR	ADMINISTRATION	27.12	25.32	20.12	17.00
	FINANCIAL MANAGEMENT	10.00	8.70	5.34	7.34
TOTAL		37.12	34.02	25.46	24.34

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
AUTOMOBILE	4	2	2	2
LIGHT DUTY TRUCKS	0	0	0	0
VANS	0	0	0	0
TOTAL	4	4	2	2

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Administration and Finance Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$370	\$8,630	\$0	\$473	\$561,760	\$561,760	- %
750	INTERGOVERNMENTAL	\$7,441,921	\$7,385,475	\$11,517,908	\$3,392,800	\$9,595,079	-\$1,922,829	-16.69%
760	SALE AND LEASE OF PROPERTY	\$31,517	\$212,561	\$0	\$217,969	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$447	\$51	\$0	\$0	\$0		
	From (To) Fund Balance	\$2,366,151	\$3,272,368	-\$20,000	\$7,957,588	-\$581,760	-\$561,760	2808.80%
Total Resources		\$9,840,406	\$10,879,085	\$11,497,908	\$11,568,830	\$9,575,079	-\$1,922,829	-16.72%
Requirements								
010	PERSONAL SERVICES	\$1,604,889	\$1,442,425	\$1,565,495	\$663,513	\$1,250,057	-\$315,438	-20.15%
020	MATERIALS AND SUPPLIES	\$24,713	\$33,005	\$37,860	\$3,465	\$29,375	-\$8,485	-22.41%
030	OTHER SERVICES AND CHARGES	\$10,476,033	\$12,216,597	\$12,720,758	\$11,912,391	\$10,630,132	-\$2,090,626	-16.43%
040	PROPERTIES AND EQUIPMENT	\$168,391	\$151,535	\$184,100	\$1,813	\$108,600	-\$75,500	-41.01%
050	INTERNAL CHARGES	-\$2,433,620	-\$2,964,476	-\$3,010,305	-\$1,012,352	-\$2,443,085	\$567,220	-18.84%
Total Requirements		\$9,840,406	\$10,879,085	\$11,497,908	\$11,568,830	\$9,575,079	-\$1,922,829	-16.72%

City of Indianapolis

2000 Annual Budget

CAPITAL ASSET MANAGEMENT ADMINISTRATION AND FINANCE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,242,029	\$1,118,528	\$1,187,632	\$527,400	\$956,087	(\$231,545)	-19.50%
110 SALARIES - TEMPORARY	\$51,301	\$52,661	\$92,640	\$11,660	\$45,500	(\$47,140)	-50.89%
120 OVERTIME	\$7,150	\$3,445	\$0	\$2,096	\$0	\$0	---
130 GROUP INSURANCE	\$97,341	\$84,604	\$93,325	\$41,728	\$81,064	(\$12,261)	-13.14%
140 EMPLOYEE ASSISTANCE PROGRAM	\$10,114	\$8,458	\$9,050	\$4,525	\$7,475	(\$1,575)	-17.40%
160 PENSION PLANS	\$81,110	\$70,798	\$68,718	\$30,492	\$49,239	(\$19,479)	-28.35%
170 SOCIAL SECURITY	\$97,369	\$86,592	\$97,943	\$40,326	\$76,996	(\$20,947)	-21.39%
180 UNEMPLOYMENT COMPENSATION	\$7,125	\$11,004	\$7,500	\$944	\$0	(\$7,500)	-100.00%
185 WORKER'S COMPENSATION	\$11,350	\$6,334	\$8,687	\$4,344	\$5,014	(\$3,673)	-42.28%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$28,682	\$28,682	
TOTAL PERSONAL SERVICES	\$1,604,889	\$1,442,425	\$1,565,495	\$663,513	\$1,250,057	(\$315,438)	-20.15%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$5,761	\$5,603	\$8,810	\$1,926	\$8,350	(\$460)	-5.22%
205 COMPUTER SUPPLIES	\$9,309	\$26,400	\$24,300	\$972	\$16,725	(\$7,575)	-31.17%
210 MATERIALS AND SUPPLIES	\$1,804	\$942	\$4,700	\$224	\$4,250	(\$450)	-9.57%
215 BUILDING MATERIALS AND SUPPLIES	\$7,679	\$28	\$50	\$209	\$50	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$7	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$153	\$32	\$0	\$133	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$24,713	\$33,005	\$37,860	\$3,465	\$29,375	(\$8,485)	-22.41%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$55,609	\$31,981	\$1,000	\$0	\$500	(\$500)	-50.00%
303 CONSULTING SERVICES	\$3,724,442	\$822,924	\$1,519,500	\$1,352,700	\$761,580	(\$757,920)	-49.88%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$36,560	\$421,349	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$37,247	\$19,374	\$15,226	\$9,326	\$12,046	(\$3,180)	-20.89%
312 MANAGEMENT CONTRACTS	\$5,533,942	\$9,766,282	\$10,313,908	\$10,131,127	\$9,175,079	(\$1,138,829)	-11.04%
315 TEMPORARY SERVICES	\$287	\$0	\$2,500	\$0	\$2,000	(\$500)	-20.00%
323 POSTAGE AND SHIPPING	\$33,671	\$36,036	\$40,000	\$18,157	\$37,100	(\$2,900)	-7.25%
326 COMMUNICATION SERVICES	\$49,029	\$50,054	\$43,500	\$17,895	\$43,000	(\$500)	-1.15%
329 TRAVEL AND MILEAGE	\$15,346	\$16,647	\$15,500	\$7,563	\$13,500	(\$2,000)	-12.90%

City of Indianapolis

2000 Annual Budget

CAPITAL ASSET MANAGEMENT ADMINISTRATION AND FINANCE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$13,458	\$7,156	\$20,000	\$5,500	\$10,000	(\$10,000)	-50.00%
335 INFORMATION TECHNOLOGY	\$527,872	\$554,990	\$362,213	\$245,149	\$203,480	(\$158,733)	-43.82%
341 ADVERTISING	\$12,292	\$56,003	\$15,500	\$14,846	\$11,000	(\$4,500)	-29.03%
344 PRINTING AND COPYING CHARGES	\$81,673	\$70,955	\$27,500	\$38,687	\$32,000	\$4,500	16.36%
347 PROMOTIONAL ACCOUNT	\$4,288	\$5,191	\$5,000	\$895	\$5,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$131,811	\$135,142	\$103,941	\$49,107	\$86,052	(\$17,889)	-17.21%
353 UTILITIES	\$7,982	\$4,242	\$0	(\$580)	\$0	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$8,543	\$7,111	\$9,850	\$4,652	\$13,500	\$3,650	37.06%
359 EQUIPMENT RENTAL	\$0	\$203	\$0	\$205	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$17,367	\$38	\$2,500	\$3,571	\$2,500	\$0	---
368 INSURANCE PREMIUMS	\$3,132	\$2,896	\$33,245	\$1,810	\$32,995	(\$250)	-0.75%
371 MEMBERSHIPS	\$19,655	\$4,141	\$7,500	\$3,437	\$7,500	\$0	---
374 SUBSCRIPTIONS	\$1,916	\$4,127	\$2,375	\$2,095	\$1,300	(\$1,075)	-45.26%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$159,912	\$199,755	\$180,000	\$6,250	\$180,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$10,476,033	\$12,216,597	\$12,720,758	\$11,912,391	\$10,630,132	(\$2,090,626)	-16.43%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$166,476	\$133,781	\$180,000	\$1,711	\$105,000	(\$75,000)	-41.67%
420 EQUIPMENT	\$1,259	\$17,621	\$600	\$102	\$100	(\$500)	-83.33%
425 VEHICULAR EQUIPMENT	\$0	\$4	\$0	\$0	\$0	\$0	---
435 LIBRARY BOOKS	\$13	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$643	\$128	\$3,500	\$0	\$3,500	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$168,391	\$151,535	\$184,100	\$1,813	\$108,600	(\$75,500)	-41.01%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$209,398	\$260,522	\$309,681	\$154,841	\$315,291	\$5,610	1.81%
520 FLEET SERVICES CHARGES	\$18,279	\$18,373	\$24,200	\$6,832	\$3,900	(\$20,300)	-83.88%
530 DEPARTMENTAL CHARGES	(\$2,661,297)	(\$3,243,371)	(\$3,344,186)	(\$1,174,025)	(\$2,762,276)	\$581,910	-17.40%
TOTAL INTERNAL CHARGES	(\$2,433,620)	(\$2,964,476)	(\$3,010,305)	(\$1,012,352)	(\$2,443,085)	\$567,220	-18.84%
TOTAL ADMINISTRATION AND FINANCE	\$9,840,406	\$10,879,085	\$11,497,908	\$11,568,830	\$9,575,079	(\$1,922,829)	-16.72%

Department of Capital Asset Management

Asset Management Division

Mission Statement:

The Asset Management Division mission is to develop and administer the City's asset management plan for capital and maintenance improvement projects. These projects include neighborhood drainage and flood control, improvements in the sanitary sewer system, including the Belmont and Southport wastewater treatment plants (AWT's) and in all lift stations, traffic control, and improvements to streets, bridges, sidewalks and other public right-of-ways. The division is also responsible for developing infrastructure improvements for the disposal of ash from the Indianapolis Resource Recovery Facility.

Organizational Policy:

The division's most important functions and responsibilities are listed below:

Bridge rehabilitation	Sanitation Infrastructure (replacement)
Bridge replacements	Sanitation Infrastructure (new)
Curb & sidewalk repairs	Flood Studies
Intersection improvements	Flood Infrastructure repair
Resurfacing	Maintain/Upgrade facilities
Road widening	Ash Monofill construction
Traffic signal synchronization	Landscaping/beautification

Signal upgrades
Street rehabilitation

Street reconstruction

By agreement with the Department of Parks and Recreation, (DPR) the division continues to provide project management assistance to the DPR capital program.

The Asset Management Division is organized into four functional areas: Asset Planning, Project Management, Traffic Management and Contract Compliance. The integration of these functions provides for strategic coordination and the communication necessary to develop capital projects from concept to completion in a short period of time.

Funding sources are dedicated as follows:

- Transportation General - Street and bridge repair, construction, resurfacing, maintenance, and design.
- Sanitation General - Sanitation and AWT planning, design, construction, and maintenance.
- Flood General - Drainage improvements, planning and design, and weed abatement.
- Cumulative Capital – Transportation, Sanitation and Drainage improvements.

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Asset Management Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
PLANNING	\$15,276,957	\$28,111,923	\$13,890,564	\$30,070,023
Total	\$15,276,957	\$28,111,923	\$13,890,564	\$30,070,023

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ASSET MANAGEMENT	\$43,388,880	\$17,797,664	\$61,186,544
Total	\$43,388,880	\$17,797,664	\$61,186,544

City of Indianapolis**2000 Annual Budget****Department of Capital Asset Management
Asset Management Division****Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
EFFICIENT TRAFFIC FLOW	TRAFFIC CONTROL	\$1,148,479	\$0	\$1,111,626	\$0
SAFE ROADS AND SIDEWALKS	STREET LIGHTING	\$5,701,521	\$0	\$5,438,374	\$0
MAINTAINING A SOUND INFRASTRUCTURE	SOLID WASTE FACILITY UPGRADE	\$0	\$0	\$86,703	\$1,500,000
SOUND INFRASTRUCTURE	EFFECTIVE SANITARY SEWERS	\$4,088,806	\$1,550,000	\$2,414,875	\$1,485,000
	FLOOD CONTROL	\$474,304	\$4,221,908	\$363,997	\$3,569,099
	STREET IMPROVEMENTS	\$3,863,847	\$40,137,679	\$4,474,989	\$23,515,924
TOTAL		\$15,276,957	\$45,909,587	\$13,890,564	\$30,070,023

**Department of Capital Asset Management
Asset Management Division****Outcome and Combined Activities Description:**

EFFICIENT TRAFFIC FLOW. Safe travel on city streets is of major importance to our citizens and the Indianapolis business community. The Department of Capital Asset Management manages traffic congestion and intersection capacity problems through new signal systems, modernization of existing systems, traffic synchronization and spot intersection improvements.

Traffic Control

- **Downtown Traffic Management.** Through Indianapolis Downtown, Inc. DCAM contributes to our thriving economy by producing a safe, friendly, and aesthetically pleasing environment.

SAFE ROADS AND SIDEWALKS There are features of the Transportation system that have dual roles of providing efficient and aesthetically pleasing roadways for motorists, while providing the same amenities for pedestrians, joggers, cyclists and other non-vehicular travelers.

Street Lighting

DCAM manages the energy consumption from the streetlights within the City's jurisdiction. The lighting is vital to public safety and contributes to our thriving economy by reducing the amount of property damage and injury that would occur without them.

MAINTAINING A SOUND INFRASTRUCTURE. The City focuses on activities that extend the life of the existing infrastructure. Major emphasis will be on bridgework with significant emphasis also on intersection improvements. The City continues working with consultants to develop a Pavement Management System, a Basin Masterplan, a Barrett Law Masterplan, a Storm Water Masterplan and other infrastructure management systems as a basis for decisions regarding investing limited financial resources. Maintaining a sound infrastructure supports the City's vision for safe streets and a thriving economy. For citizens and visitors utilizing the renewed downtown, the Department of Capital Asset Management, in conjunction with the Indianapolis Downtown, Inc., supports programs that insure a safe, friendly, aesthetically pleasing environment. Programs and services include, but are not limited to, bike patrol, enforcement services and notices to citizens of traffic and parking related matters. Specifically, extension of existing infrastructure life encourages commerce and will be obtained through performance of the following activities:

Effective Storm & Sanitary Sewers

- **Sanitation Infrastructure Construction / Maintenance.** Construction of new sewers is important to the health of our community. As our city expands, the need for adequate sewer systems grows. Properly maintained storm and sanitary sewer facilities also contribute to the public's health and safety. The effective storm and sanitary improvements include the repair and replacement of manholes, sanitary sewers, laterals and siphons. In addition, there are operational and capacity projects at the Advanced

**Department of Capital Asset Management
Asset Management Division**

Wastewater Treatment (AWT) Plants, corrective measures for the combined sewers and lift station upgrades. The City began development of a comprehensive combined sewer overflow (CSO) plan for implementation starting in late 1998 and early 1999. The first phase of the CSO project was initiated during 1999. This work included improvements to Fall Creek, Pogues Run and portions of White River. Other improvements are planned to be completed early in 2000.

Flood Control

- **Flood Infrastructure Improvements.** The Asset Management Division will plan and design flood control projects to improve the efficiency of storm water conveyance, thereby reducing the threat of flood damage. Flood control improvements include channel work, repair and replacement of the City's levees/dams and culverts. Roadside and area drainage projects consisting of storm sewer repair and replacements are also proposed.

Street Improvements

- **Street Improvements.** As our city grows, streets need to be improved to accommodate the increased traffic flow. Without such improvements our city will not be able to compete with other communities for new business and residents--essential elements for a thriving economy. Resurfacing is also important to the health of our city's infrastructure. Smooth streets contribute to the economic well being of our community by providing surfaces that are easily maneuverable and safe for commerce, in addition to driving down maintenance costs for pothole patching and street repair.
- **Bridge Improvements.** Rehabilitating and replacing older bridges is key to a safe and efficient transportation network.
- **Traffic Sign/Signal Improvements.** Safe vehicular and pedestrian travel, being of major importance to our citizens and the business community, drives the Asset Management Division's efforts for traffic related improvements. Asset Management manages traffic congestion and

intersection capacity problems through new signals systems, modernizing existing systems, traffic synchronization and spot intersection improvements.

Solid Waste Infrastructure Improvements

- The Department of Capital Asset Management contracts with the Department of Public Works for removing, drying, and disposing of sludge from the lagoons at the Advanced Wastewater Treatment plants. Safely disposing of solid wastes contributes to the health and safety of our community.

Department of Capital Asset Management
Asset Management Division

Performance Measures:

Outcome	1997 Actual	1999 Target	Jun-99 Actual	2000 Target
Combined Activity				
SOUND INFRASTRUCTURE				
Effective Storm and Sanitary Sewers				
Sanitation Infrastructure Construction/Maintenance				
# of Projects Bid	24	33	16	24
Sanitary/Comb. Sewers (Repair/Replace New) (lft.)	54,608	83,561	83,788	41,475
CSO Projects (Mitigate CSO's) (each)	0	3	0	4
Lift Stations (each)	2	2	0	5
Sanitary Sewers				
(Sanitary Manholes/Laterals/Siphons) (each)	422	1,681	1,101	349
# of Homes Positively Affected by Sanitary Projects	N/A	N/A	2,317	8,300
Flood Control				
Flood Infrastructure Improvements (Drainage)				
# of Projects Bid	16	17	3	18
Channels/Levees/Dams(Repair/Replace/New) (lft.)	2,515	5,090	5,080	16,139
Bridges/Culverts(Repair/Replace/New) (each)	1,359	101	54	72
Roadside/Area Drainage				
Storm Manholes/Inlets(Repair/Replace/New)(Each)	347	1,002	573	606
Storm Sewers (Repair/Replace/New) (lft.)	26,709	82,641	31,150	46,690
# of Homes Positively Affected by Drainage Projects	N/A	N/A	111	1,482

City of Indianapolis
2000 Annual Budget
**Department of Capital Asset Management
Asset Management Division**
Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
Street Improvements				
Transportation				
# of Projects Bid	81	73	53	95
Streets (Resurface/Repair/Reconstruct)(New) (Lane Miles)	192	326	257	126
Curb/Gutter/Sidewalks (lft.)(Repair/Replace/New)	162,174	333,301	197,369	130,020
Sidewalk Access Ramps/Handicapped Ramps (Repair/Replace/New) (each)	721	894	329	278
Bridges (Repair/Replace/New)(Each)	23	21	12	20
Traffic signals (Repair/Upgrade)	140	103	56	72
Transportation Studies	N/A	1,435,225		1,120,288
# of Motorist Affected Daily by projects			1,120,288	1,435,225
Solid Waste Infrastructure Improvements				
Solid Waste				
Solid Waste Operational & Capacity Projects	1	2	1	1
Capital Improvement Projects				
# of CIP Projects Started or Bid	0	0	0	0

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Asset Management Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
SOUND INFRASTRUCTURE	EFFECTIVE SANITARY SEWERS	26.00	25.75	20.00	22.00
	FLOOD CONTROL	4.00	4.00	4.00	4.00
	STREET IMPROVEMENTS	35.00	33.75	30.34	37.34
TOTAL		65.00	63.50	54.34	63.34

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Asset Management Division**

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
AUTOMOBILES	29	29	31	31
LIGHT DUTY TRUCKS	7	7	6	6
HEAVY DUTY TRUCKS	0	0	0	0
SPECIALIZED TRUCKS	0	0	0	0
VANS	2	2	3	3
UTILITY	5	5	5	5
TOTAL	43	43	45	45

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Asset Management Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$0	-\$37,500	\$0	\$0	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$6,369,744	\$1,635,527	\$16,743,524	\$10,343,998	\$0	-\$16,743,524	-100.00%
770	FEES FOR SERVICES	\$105	\$0	\$0	\$0	\$0	\$0	- %
820	OTHER FINANCING	\$0	\$2,450	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$54,327,050	\$48,082,890	\$44,443,020	\$29,051,271	\$43,960,587	-\$482,433	-1.09%
Total Resources		\$60,696,899	\$49,683,367	\$61,186,544	\$39,395,270	\$43,960,587	-\$17,225,957	-28.15%
Requirements								
010	PERSONAL SERVICES	\$2,944,909	\$2,790,487	\$3,031,295	\$1,354,036	\$3,194,993	\$163,698	5.40%
020	MATERIALS AND SUPPLIES	\$25,007	\$22,472	\$28,010	\$24,996	\$26,150	-\$1,860	-6.64%
030	OTHER SERVICES AND CHARGES	\$12,748,517	\$11,328,330	\$11,097,384	\$6,890,403	\$10,413,441	-\$683,943	-6.16%
040	PROPERTIES AND EQUIPMENT	\$42,357,395	\$32,398,230	\$43,737,053	\$29,961,898	\$27,605,124	-\$16,131,929	-36.88%
050	INTERNAL CHARGES	\$2,621,070	\$3,143,848	\$3,292,802	\$1,163,936	\$2,720,879	-\$571,923	-17.37%
Total Requirements		\$60,696,899	\$49,683,367	\$61,186,544	\$39,395,270	\$43,960,587	-\$17,225,957	-28.15%

City of Indianapolis

2000 Annual Budget

CAPITAL ASSET MANAGEMENT ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$2,398,849	\$2,271,864	\$2,452,872	\$1,101,589	\$2,532,614	\$79,742	3.25%
120 OVERTIME	\$2,883	\$262	\$25,000	\$6,819	\$0	(\$25,000)	-100.00%
130 GROUP INSURANCE	\$182,229	\$159,665	\$190,974	\$82,147	\$209,560	\$18,586	9.73%
140 EMPLOYEE ASSISTANCE PROGRAM	\$18,846	\$22,812	\$18,758	\$9,379	\$21,335	\$2,577	13.74%
160 PENSION PLANS	\$156,137	\$142,076	\$141,040	\$63,741	\$130,431	(\$10,609)	-7.52%
170 SOCIAL SECURITY	\$182,134	\$171,975	\$187,645	\$82,858	\$203,021	\$15,376	8.19%
180 UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$1,024	\$1,024	
185 WORKER'S COMPENSATION	\$3,832	\$21,833	\$15,006	\$7,503	\$21,029	\$6,023	40.14%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$75,979	\$75,979	
TOTAL PERSONAL SERVICES	\$2,944,909	\$2,790,487	\$3,031,295	\$1,354,036	\$3,194,993	\$163,698	5.40%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$12,805	\$15,125	\$13,712	\$11,919	\$14,950	\$1,238	9.03%
205 COMPUTER SUPPLIES	\$1,849	\$3,956	\$4,150	\$6,378	\$5,100	\$950	22.89%
210 MATERIALS AND SUPPLIES	\$3,242	\$1,555	\$6,516	\$1,866	\$3,650	(\$2,866)	-43.98%
215 BUILDING MATERIALS AND SUPPLIES	\$5,346	\$1,242	\$2,532	\$4,762	\$1,850	(\$682)	-26.94%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$189	\$117	\$450	\$38	\$200	(\$250)	-55.56%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$1,411	\$82	\$500	\$0	\$100	(\$400)	-80.00%
245 UNIFORM AND PERSONAL SUPPLIES	\$166	\$395	\$150	\$35	\$300	\$150	100.00%
TOTAL MATERIALS AND SUPPLIES	\$25,007	\$22,472	\$28,010	\$24,996	\$26,150	(\$1,860)	-6.64%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$242,373	\$65,016	\$75,000	\$31,797	\$0	(\$75,000)	-100.00%
303 CONSULTING SERVICES	\$996,767	\$469,292	\$505,690	\$352,286	\$395,000	(\$110,690)	-21.89%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$2,768,077	\$1,955,871	\$1,387,158	\$2,245,633	\$1,069,099	(\$318,059)	-22.93%
309 TECHNICAL SERVICES	\$127,191	\$157,622	\$44,955	\$30,212	\$38,200	(\$6,755)	-15.03%
315 TEMPORARY SERVICES	\$5,314	\$42,818	\$6,193	\$25,584	\$14,800	\$8,607	138.98%
318 BOARDING, DEMOLITION AND RELOCATION	\$116,426	\$133,820	\$0	\$0	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$869,855	\$911,937	\$1,000,000	\$570,600	\$1,500,000	\$500,000	50.00%
323 POSTAGE AND SHIPPING	\$7,015	\$7,709	\$6,082	\$11,335	\$13,900	\$7,818	128.54%
326 COMMUNICATION SERVICES	\$52,760	\$47,446	\$52,400	\$28,246	\$54,200	\$1,800	3.44%

CAPITAL ASSET MANAGEMENT

ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
329 TRAVEL AND MILEAGE	\$18,699	\$15,857	\$20,800	\$6,851	\$16,800	(\$4,000)	-19.23%
332 INSTRUCTION AND TUITION	\$11,394	\$12,180	\$23,300	\$3,853	\$12,325	(\$10,975)	-47.10%
335 INFORMATION TECHNOLOGY	\$1,602,916	\$1,569,053	\$1,068,724	\$487,775	\$439,066	(\$629,658)	-58.92%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$30,000	\$0	\$0	\$0	\$0	---
341 ADVERTISING	\$24,427	\$5,988	\$11,000	\$9,104	\$9,500	(\$1,500)	-13.64%
344 PRINTING AND COPYING CHARGES	\$41,696	\$36,726	\$105,500	\$37,824	\$84,700	(\$20,800)	-19.72%
347 PROMOTIONAL ACCOUNT	\$517	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$223,200	\$333,149	\$223,068	\$223,073	\$512,376	\$289,308	129.69%
353 UTILITIES	\$5,561,255	\$5,445,367	\$6,500,000	\$2,797,489	\$6,200,000	(\$300,000)	-4.62%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$5,852	\$7,428	\$13,464	\$1,512	\$8,475	(\$4,989)	-37.05%
359 EQUIPMENT RENTAL	\$3	\$151	\$0	\$215	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$810	\$26,305	\$16,250	\$2,398	\$16,250	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$75	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$20,450	\$27,050	\$21,300	\$10,650	\$12,500	(\$8,800)	-41.31%
371 MEMBERSHIPS	\$10,870	\$24,344	\$15,500	\$13,008	\$15,250	(\$250)	-1.61%
374 SUBSCRIPTIONS	\$572	\$3,201	\$1,000	\$959	\$1,000	\$0	---
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$40,000	\$0	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$12,748,517	\$11,328,330	\$11,097,384	\$6,890,403	\$10,413,441	(\$683,943)	-6.16%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$1,587,722	\$1,269,740	\$0	\$552,203	\$0	\$0	---
405 BUILDINGS	\$0	\$38,404	\$0	\$0	\$0	\$0	---
410 IMPROVEMENTS	\$53,820	\$70,739	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$36,754	\$11,910	\$40,774	\$5,148	\$41,000	\$226	0.55%
420 EQUIPMENT	\$18,418	\$891	\$4,100	\$44,665	\$2,450	(\$1,650)	-40.24%
425 VEHICULAR EQUIPMENT	\$119,859	\$109,212	\$104,000	\$105,213	\$59,000	(\$45,000)	-43.27%
440 INFRASTRUCTURE	\$40,537,853	\$30,895,120	\$43,587,679	\$29,253,741	\$27,500,924	(\$16,086,755)	-36.91%
445 LEASE AND RENTAL OF EQUIPMENT	\$2,969	\$2,213	\$500	\$929	\$1,750	\$1,250	250.00%
TOTAL PROPERTIES AND EQUIPMENT	\$42,357,395	\$32,398,230	\$43,737,053	\$29,961,898	\$27,605,124	(\$16,131,929)	-36.88%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$82,291	\$65,137	\$77,136	\$25,084	\$67,437	(\$9,699)	-12.57%

City of Indianapolis**2000 Annual Budget****CAPITAL ASSET MANAGEMENT
ASSET MANAGEMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
530 DEPARTMENTAL CHARGES	\$2,538,779	\$3,078,711	\$3,215,666	\$1,138,852	\$2,653,442	(\$562,224)	-17.48%
TOTAL INTERNAL CHARGES	\$2,621,070	\$3,143,848	\$3,292,802	\$1,163,936	\$2,720,879	(\$571,923)	-17.37%
TOTAL ASSET MANAGEMENT	\$60,696,899	\$49,683,367	\$61,186,544	\$39,395,270	\$43,960,587	(\$17,225,957)	-28.15%

**Department of Capital Asset Management
Division of Permits****Mission Statement:**

The Division of Permits issues permits in compliance with land use, development, infrastructure and building regulations and utilizes combined inspections to enforce those regulations in order to promote responsible development.

Organizational Policy:

The Division of Permits is staffed from employees by, directed by, and receives budget support from two departments: the Department of Capital Asset Management and the Department of Metropolitan Development.

The Division of Permits is organized into three functional areas: Administration, Permits, and Inspections.

- **Administration**

Administration staff supports all activities of the Division by providing overall policy direction and management, program administration and development, and budget and personnel management.

- **Permits**

Permits staff works with citizens on a daily basis to provide quality service in contractor licensing, registrations, issuing permits and responding to requests for information. Permit staff licenses and registers contractors, issues permits in compliance with applicable regulations, and manages records and databases for all permitting files. In addition, the addressing staff assigns all street names and addresses to new or replatted developments in the County. The databases maintained by this section are shared with the Metropolitan Emergency Communications Agency (MECA) as the basis for Marion County's Emergency 911 system.

- **Inspections**

- Inspection staff inspects properties to ensure safety and compliance with local building codes and related ordinances. All inspectors and Project Managers have been combined into geographic (Geo) teams and cross-trained so that more inspections can be done per site visit. The inspectors in the inspection group do building inspections, zoning inspections, rehab inspections, infrastructure inspections and right-of-way inspections. This staff continues to focus enforcement on non-licensed contractors and persons performing activities without permits.

Significant Events:

- **Code Compliance Pilot Project**

A team of 10 inspectors from Health and Hospital and the City's Permit Division have been assigned exclusively to resolve code violations in the NESCO area. During the first 3 months (March through May 1999) of the pilot project over 2,200 initial inspections were completed and 1,600 violations resolved. The inspection team also works with IPD, IFD, DPW, and the Indianapolis Housing Agency to resolve issues that go beyond the scope of code enforcement but also affect the quality of life in the NESCO neighborhood.

- **Number of Permits Issued**

30,025 permits were issued during the first six months of 1999 compared to 27,598 for the same period of 1998. Increased efficiencies in the permitting process have decreased the average time a customer waits from 47 minutes in June of 1998 to 7 minutes in June of 1999.

- **Technology Changes**

Computers have been upgraded and now include a GIS data viewer. Paper documents are being scanned and will become available electronically. The Tidemark PermitPlan system is in the process of being converted and

**Department of Capital Asset Management
Division of Permits**

upgraded to a newer version which will allow the Division to implement a mobile data field inspection system.

- **Y2K Response**

Y2K issues were identified in the Contractor Licensing mainframe database and the PermitPlan software. The Contractor Licensing database has been converted to a web application that resolved those issues. The Version 2.5 upgrade of PermitPlan has been certified Y2K compliant. Internal systems and databases are being checked and will be confirmed Y2K compliant by October 1999. Permitting staff is participating in a multi agency effort to develop a contingency plan to assist in covering a major emergency should it occur.

The Division will continue to put more permits and information on-line. On-line permit research has proven successful. Right-of-way and electrical permits can be applied for on the Internet. Heating and cooling and plumbing permits will be available on the Internet in 2000.

New Initiatives:

- **Automated Document Management**

The Division's objective is to convert its documents into a digital format acceptable for input into the document management system and reduce the amount of time required to do permits research and reviews. Several additional record sets have been targeted for scanning in 2000. In addition, the division will pursue the opportunity for accepting digital submittals.

- **Tidemark**

PermitPlan v2.5 will be implemented. This will enable the Division to build new cases and add new fields of information without requiring outside assistance. It will also provide the capacity to be accessed from remote locations by mobile data units for field inspections. This software has been certified to be year 2000 compliant.

- **M-Track**

InspectTrack Mobile Data Field Inspection System will be implemented. This will enable inspectors to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites. This software has been certified to be year 2000 compliant.

- **Internet Permitting**

City of Indianapolis

2000 Annual Budget

Department of Capital Asset Management
Division of Permits

Summary of Original Budget by Divisional Organization:

		1999		1999		2000		2000
		Original		Original		Proposed		Proposed
Section		Operating		Capital		Operating		Capital
Listing of Outcome and Combined Activities:								
ADMINISTRATION		\$335,900		\$0		\$579,891		\$0
INSPECTIONS		\$1,037,192	1999	\$0	1999	\$644,789	2000	\$0
PERMITS			Revised		Revised		Proposed	
Outcome	Combined Activity	\$1,491,209	Operating	\$0	Capital	\$1,442,839	Operating	Capital
Total		\$2,864,301		\$0		\$2,667,519		\$0
NEIGHBORHOOD EMPOWERMENT	INFRASTRUCTURE INSPECTION	\$1,037,192		\$0		\$644,789		\$0
	PERMIT REVIEW	\$1,827,109		\$0		\$2,022,730		\$0
TOTAL		\$2,864,301		\$0		\$2,667,519		\$0

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Division of Permits**

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Infrastructure Inspections

The Division of Permits inspects infrastructure and monitors right-of-way activities.

Permit Review

The Division of Permits issues timely permits in compliance with applicable regulations in a timely manner.

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Division of Permits**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
NEIGHBORHOOD EMPOWERMENT				
Permit Review (Drainage, Right-of-way, Sanitary)				
Total Number of Drainage Permits Issued	N/A	2,400	1,137	2,400
Number of Customer Service Requests	N/A	150	67	150
Percentage of Customer Service Requests Completed within two hours	87%	85%	87%	85%
Percentage of Approval letters sent to Design Engineer within 24 hours of Project approval	N/A	85%	90%	85%

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Division of Permits**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
NEIGHBORHOOD EMPOWERMENT	BUILDING INSPECTIONS	16.25	0.00	0.00	0.00
	INFRASTRUCTURE INSPECTION	0.00	16.00	12.00	14.00
	PERMIT REVIEW	23.25	24.00	22.00	25.00
TOTAL		39.50	40.00	34.00	39.00

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Division of Permits**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Automobiles	25	25	22	22
Light Duty Trucks	0	0	0	0
Heavy Duty Trucks	0	0	0	0
Specialized Trucks	0	0	0	0
Vans	0	0	0	0
Utility	4	4	3	3
Total	29	29	25	25

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Division of Permits**

Current Year Appropriations

Resources and Requirements

		1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	99 to 00 Difference	Percent Change
Resources								
710	LICENSES AND PERMITS	\$2,170,716	\$2,422,485	\$2,220,000	\$1,139,860	\$2,220,000	\$0	- %
730	CHARGES FOR SERVICES	\$98,672	\$167,527	\$230,000	\$85,299	\$160,000	-\$70,000	-30.43%
750	INTERGOVERNMENTAL	\$0	\$0	\$0	\$7,354	\$0	\$0	- %
	From (To) Fund Balance	\$440,714	\$267,874	\$414,301	\$275,459	\$287,519	-\$126,782	-30.60%
Total Resources		\$2,710,102	\$2,857,886	\$2,864,301	\$1,507,972	\$2,667,519	-\$196,782	-6.87%
Requirements								
010	PERSONAL SERVICES	\$1,375,059	\$1,407,675	\$1,679,419	\$790,950	\$1,654,500	-\$24,919	-1.48%
020	MATERIALS AND SUPPLIES	\$20,696	\$23,946	\$17,800	\$7,573	\$54,000	\$36,200	203.37%
030	OTHER SERVICES AND CHARGES	\$983,853	\$1,029,370	\$950,298	\$660,260	\$807,309	-\$142,989	-15.05%
040	PROPERTIES AND EQUIPMENT	\$188,586	\$210,914	\$63,700	\$6,027	\$20,000	-\$43,700	-68.60%
050	INTERNAL CHARGES	\$141,909	\$185,981	\$153,084	\$43,161	\$131,710	-\$21,374	-13.96%
Total Requirements		\$2,710,102	\$2,857,886	\$2,864,301	\$1,507,972	\$2,667,519	-\$196,782	-6.87%

City of Indianapolis

2000 Annual Budget

CAPITAL ASSET MANAGEMENT PERMITS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,069,177	\$1,102,575	\$1,317,073	\$615,985	\$1,281,180	(\$35,893)	-2.73%
110 SALARIES - TEMPORARY	\$24,998	\$5,429	\$27,040	\$0	\$0	(\$27,040)	-100.00%
120 OVERTIME	\$22,279	\$16,623	\$0	\$16,779	\$0	\$0	---
130 GROUP INSURANCE	\$92,423	\$104,266	\$133,324	\$62,943	\$149,027	\$15,703	11.78%
140 EMPLOYEE ASSISTANCE PROGRAM	\$11,251	\$12,390	\$12,201	\$6,101	\$12,491	\$290	2.38%
160 PENSION PLANS	\$70,899	\$69,874	\$75,733	\$36,392	\$65,982	(\$9,751)	-12.88%
170 SOCIAL SECURITY	\$84,032	\$84,905	\$102,824	\$47,139	\$100,487	(\$2,337)	-2.27%
185 WORKER'S COMPENSATION	\$0	\$11,613	\$11,224	\$5,612	\$7,828	(\$3,396)	-30.26%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$37,505	\$37,505	
TOTAL PERSONAL SERVICES	\$1,375,059	\$1,407,675	\$1,679,419	\$790,950	\$1,654,500	(\$24,919)	-1.48%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$12,182	\$9,138	\$7,700	\$5,446	\$9,100	\$1,400	18.18%
205 COMPUTER SUPPLIES	\$3,693	\$8,400	\$4,550	\$849	\$41,700	\$37,150	816.48%
210 MATERIALS AND SUPPLIES	\$3,075	\$4,747	\$3,500	\$881	\$2,350	(\$1,150)	-32.86%
215 BUILDING MATERIALS AND SUPPLIES	\$616	\$1,472	\$1,550	\$148	\$300	(\$1,250)	-80.65%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$456	\$9	\$0	\$0	\$0	\$0	---
225 GARAGE AND MOTOR SUPPLIES	\$0	\$45	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$3	\$6	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$670	\$128	\$500	\$248	\$550	\$50	10.00%
TOTAL MATERIALS AND SUPPLIES	\$20,696	\$23,946	\$17,800	\$7,573	\$54,000	\$36,200	203.37%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$50	\$150	\$0	\$150	\$0	---
303 CONSULTING SERVICES	\$116,579	\$0	\$0	\$0	\$0	\$0	---
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$379,060	\$400,468	\$550,000	\$341,120	\$400,000	(\$150,000)	-27.27%
309 TECHNICAL SERVICES	\$2,242	\$14,968	\$23,324	\$4,151	\$22,579	(\$745)	-3.19%
315 TEMPORARY SERVICES	\$69,573	\$6,527	\$0	\$751	\$500	\$500	
323 POSTAGE AND SHIPPING	\$3,548	\$3,946	\$4,800	\$440	\$1,600	(\$3,200)	-66.67%
326 COMMUNICATION SERVICES	\$48,078	\$52,238	\$59,500	\$17,854	\$62,000	\$2,500	4.20%
329 TRAVEL AND MILEAGE	\$6,380	\$3,616	\$5,700	\$622	\$1,850	(\$3,850)	-67.54%

City of Indianapolis

2000 Annual Budget

CAPITAL ASSET MANAGEMENT PERMITS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$3,745	\$630	\$12,200	\$379	\$600	(\$11,600)	-95.08%
335 INFORMATION TECHNOLOGY	\$296,993	\$471,507	\$225,000	\$270,179	\$100,000	(\$125,000)	-55.56%
341 ADVERTISING	\$705	\$0	\$300	\$946	\$0	(\$300)	-100.00%
344 PRINTING AND COPYING CHARGES	\$13,334	\$8,779	\$13,800	\$1,701	\$13,500	(\$300)	-2.17%
347 PROMOTIONAL ACCOUNT	\$150	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$39,717	\$42,690	\$40,724	\$20,996	\$198,730	\$158,006	387.99%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$784	\$3,423	\$2,450	\$624	\$800	(\$1,650)	-67.35%
362 BUILDING MAINTENANCE AND REPAIR	\$1,467	\$19,894	\$12,000	\$129	\$5,000	(\$7,000)	-58.33%
368 INSURANCE PREMIUMS	\$314	\$0	\$0	\$0	\$0	\$0	---
371 MEMBERSHIPS	\$1,080	\$620	\$300	\$40	\$0	(\$300)	-100.00%
374 SUBSCRIPTIONS	\$104	\$15	\$50	\$327	\$0	(\$50)	-100.00%
TOTAL OTHER SERVICES AND CHARGES	\$983,853	\$1,029,370	\$950,298	\$660,260	\$807,309	(\$142,989)	-15.05%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$2,575	\$59,669	\$55,000	\$6,027	\$20,000	(\$35,000)	-63.64%
420 EQUIPMENT	\$371	\$7,386	\$8,700	\$0	\$0	(\$8,700)	-100.00%
425 VEHICULAR EQUIPMENT	\$111,445	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$74,194	\$143,859	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$188,586	\$210,914	\$63,700	\$6,027	\$20,000	(\$43,700)	-68.60%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$19,391	\$21,321	\$24,564	\$7,988	\$22,876	(\$1,688)	-6.87%
530 DEPARTMENTAL CHARGES	\$122,518	\$164,660	\$128,520	\$35,173	\$108,834	(\$19,686)	-15.32%
TOTAL INTERNAL CHARGES	\$141,909	\$185,981	\$153,084	\$43,161	\$131,710	(\$21,374)	-13.96%
TOTAL PERMITS	\$2,710,102	\$2,857,886	\$2,864,301	\$1,507,972	\$2,667,519	(\$196,782)	-6.87%